

Cederberg Municipality



Service Delivery
Budget Implementation
Plan
2018/19

Municipal Finance Management Act:

Section 53(1)(c)(ii) - Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Sections 69(3) and 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

P.L. Volschenk.

Print Name

Municipal Manager of Cederberg Municipality
Signature Rulling
Date 18 06 2018
Approval
The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).
Print Name J. BARNARD
Mayor of Cederberg Municipality
Signature
Date 18-06-2018

-						,												
	-	-	001	167	0	-	0	o	0	0	0	8	8	0	0	8	-	0.5
	0	0	o	0	0	-	-	0	-	-	О	02	02	0	-	0.	٥	o
	0	o	0	0	-	-	0	0	0	0	-	40	40	-	0	40	o	0
	0	٥	٥	۰	0	-	0	-	0	0	0	50	90	0	0	30	ō	o
nual Target		-	8	291	-	•	-	-	-		-	8	8	-	÷	8	-	5.0
Target Type [R] Annual Target														MENES.	<i>3</i> (4)			
Target T	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Percentage	Percentage	Number	Number	Percentage	Number	Percentage
	il Meeting	I Meeting	ficate	ficate	y	ter	i Meeting	ter	l Meeting	l Meeting	1 Meeting	Report	Report	ficate	i Meeting	Report	ment	
	Agenda of Council Meeting	Agenda of Council Meeting	Completion Certificate	Completion Certificate	Minutes of meeting	Attendance Register	Agenda of Council Meeting	Attendance Register	Agenda of Council Meeting	Agenda of Council Meeting	Agenda of Council Meeting	Financial Systems Report	Financial Systems Report	Completion Certificate	Agenda of Council Meeting	Financial Systems Report	Letter of appoints	Financial Report
																	3	ŭ
Baseline	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	-	9.5%
	z					×					z		z		z	z		
KPI Owner [R]	or: Community	Director: Community Services	or: Community	Director: Community Services	Director: Community Services	or: Community	Director: Community Services	Director: Community Services	Director: Community Services	Director: Community Services	Director: Community Services	Director: Community Services	or: Community	Director: Community Services	Director: Community Services	or: Community es	or: Corporate	Director: Corporate Services
	Director: 6 Services	Direct	Director: Services	Direct Servic	Direct	Director: Services	Direct Servic	Direct Servic	Direct Servic	Direct Servic	Direct	Direct Servic	Director: Services	Direct	Direct	Director: C Services	Director: 6 Services	Direct Servic
Ward [R]	W	AII	in.	in.	W	W	All	W	W	NA	Ν	in.	Ψ	Υ	All	s	W	All
	ent Plan	agration	Patricia		established	nducted	submitted to	ducted	n submitted to	Destination of Choice Action Plan submitted to Council	uncil				ubmitted to			budget on amount spent et ix 100
of Measureme	- Caller	ettlements Int d to Council	bor of top structures constructed	rylced	ent Forum est	ing initiatives conducted	rement Policy	tion indaba co	tion Action Pla	ice Action Plan	ubmitted to Co	pueds :	spend .	to Council	nt Framework s	spent	employed	ity's personnel 9-2019 (Actual ersonnel budg
	Informal Settlement Mas submitted to Council	informsi Human Settlements integration Strategy submitted to Council	ther of top stru	iber of sites serviced	ness Development Forum	iber of training	Preferential Procu	estment Promotion Indaba conducted	investment Promotion Action Plan Council	Ination of Cha	rism Strategy s	entage budget	entage budget	port submitted to Council	Social Developmen Council	Percentage budget spent	ther of people empl	s, of the mulkicipality; sersonnel budget on training by 30 June 2019 (Actual amount sport on training/tetal personnel budget is (10
	ment Infe nber 2018 sub		ts Bay Ner	Pr.No.114 Nur	ea by 31 Bus	during Nur	Pus	, in			erberg Tou	get for t by 30 Pen ct/	get to vater to pet for	å			t equity heat th the	Trannel % of trail on t
me [R]	lement Manag	an Settlement submit to Cou	ures in Lamberts Bay	erts Bay, Ph1	Nopment Forum No municipal a	es with SMME	recurement Policy . March 2019	remation Inda	remotion Actie 31 March 201	Choke Action Aarch 2019	trategy for Ce	ed project bud whes for SAME fiture on proje projectix100j	ed project bud ansport (Graaf 2019 [(Total Approved bud	f all non-core and capil rt with nell by 31 Octo	ment Framew Aarch 2019	ed project bud by 30 June 201 Approved bud	on employmen in the three his compilance w 2019	unicipatity's pe Implementing 30 June 2019 (/total operati
N 14N	Develop an Informal Settlement Management Fain and submit to Council by 31 December 2018	Develop an Informal Human Settlemeets Integration Strategy and submit to Council by 30 June 2019	Construct 100 top structures Pr. No. 114 by 30 June 2019	Service 167 sites in Lamberts Bay, Ph1 Pr. Ho.114 by 30 June 2019	Establish a Business Development Forum with organised business for the municipal area by 31 December 2018	Conduct training initiatives with SMME's during the 2018/19 financial year	Develop a Preferential Procure submit to Council by 31 March	Conduct an Investment Promotion Indaba by September 2018	Develop an Investment Promotion Action Plan and submit to Council by 31 March 2019	Develop a Destination of Choice Action Plan and submit to Council by 31 March 2019	Develop a new Tourism Strategy for Cederberg municipal area and submit to Council by 31 December 2018	of the approx opment of Beel (Total expen- budget for the	Spend 90% of the approved project budget to assist the elderly with transport (Grashwater to assist the elderly with transport (Grash and Townstein by 30 June 2019 (Total expenditure on project/ Approved budget for the project) x100]	Conduct an assessment of all non-core assets te g, resorts & caravan paris; and capital assets (land) and submit a report with recommendations to Council by 31 October 2018	Develop a Social Development Framework and submit to Council by 31 March 2019	Spend 90% of the approved project budget to assist valinerable groups by 30 June 2019 (Total expenditure on project? Approved budget for the project;v(30)	The number of people from employment equity taggs quest, employement equity taggs quest, employed on the three highest equity plan as at 30 Jane 2019	The percentage of the municipality personnel budget actually gene to implementing its workplace skills plan by 30 June 2019 (Jucqual amount spent on training/treat operational budgetxx100]
	Develop a	Develop a Integratio June 2015	Construct Pr. No. 114	Service 16 by 30 Jun	Establish organised December	Conduct t	Develop a submit to	Conduct a Septembe	Develop a and submi	Develop a submit to	Develop a municipal December	Spend 901 the develo June 2019 Approved	Spend 90% of the a assist the elderly vy Clarwilliam: by 30 expenditure on pro the project: x100]	Conduct a (e.g. resor (land) and recommer	Develop a submit to	Spend 900 assist vuln expenditu the projec	The numb target gro levels of r equity pla	The perce budget ac workplace amount sp budget ix I
Municipal KPA [R]	lvery	Svery	hvery	lvery	Development	Development	Development	Development	mic Development	Jevelopment	bevelopment	Jevelopment	bevelopment	wery	ivery	lvery	ormation and elopment	elopment
Municip	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	ocal Economic Developm	Local Economic Development	cotal Economic Develops	ocal Economic Development	oca: Economic	Loca: Economic Development	Loca: Economic Developmen	oca: Economic Development	.oca. Economic Developr	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Municipal Transformation and institutional Development.	Muncipal Transformation and Institutional Development
tive [R]	ent. uolity and 3 nd human be. Housing and rment	ent. uality and 3 ind human Bi e. Housing and ement	uality and 3 and human Bu e. Housing and ement	uality and g											21/22		and the provide a dinaman Mila service to and	and to of the a driveran Mila service to in
IDP Objective [8]	Enable a resilient, sustainable, quality and inclusive luning environment and luman settlements i.e. Housing development and informal settlement upgrade	Enable a resilient, sustainable, quality and inclusive Ilving environment and human settlements i.e. Housing development and informal settlement upgrade	Enable a resilient, systemable, quality and inclusive living environment and human settlements Le. Housing development and linformal settlement upgrade	Enable a roellient, sustainable, quality and inclusive living environment and luman settlements i.e. Housing development and liformal settlement upgrade	Facilitate, exp nurture sustali economic grov eradicate pov	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Improve and sustain basic service delivery and infrastructure development.	To facilitate social cohesion, safe and healthy communities	To facilitate social cohesion, safe and healthy communit es	Development and transformation of the institution to provide a people centred human resources and administrative service to citizens, staff and Councill.	Development and transformation of the institution to provide a people-centred human in resources and administrative service to clittees, saff and Council
KPA [R]																		sformation
National KPA [R]	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Local Economic Development	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Municipal Transformation and institutional Development	Munkipal Transformation and institutional Oevelopment
																	tration (Core lesources	
Function [R]	Housing [Core function] - Informal Settlements	Housing [Core function] - Informal Settlements	Housing (Non-cere Function) - Housing	Housing (Non-core Function) - Housing	Planning and Development (Core function) - Economic Development/Planning	Planning and Development (Core function) - Economic Development/Planning	Planning and Development (Core function) - Economic Development/Planning	Planning and Development (Core function) - Economic Development/Planning	Planning and Development [Core function] - Economic Development/Planning	Other [Core function] - Tourism	Other [Core function] - Tourism	Planning and Development (Core function) - Economic Development/Planning	Planning and Development (Core function) - Economic Development/Planning	Sport and Recreation [Core function] - Recreational Facilities	Planning and Development [Core function] - Development Facilitation	Planning and Development (Core function) - Development Facilitation	Fhance and Administration (Core function) - Human Resources	Finance and Administration (Con function] - Human Resources
					I E I			SMUSELE	200	Kingopia	509,000	A PROPERTY.		Sport.				
ttorate [R]	integrated Development Services	Integrated Development Services	integrated Development Services	integrated Development Services	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Integrated Development Services		Integrated Development Services	Integrated Development Services	Financial and Administrative Services	Financial and Administrative Services
Directo	3 Integrated D	3 Integrated D	3 Integrated D	3 Integrated D	1 Office of the	1 Office of the	1 Office of the	1 Office of the	1 Office of the	Office of the	Office of the	1 Office of the	3 Integrated D	3 Integrated Developm	3 Integrated D	3 Integrated D	Pinancial and Services	Financial an. Services
linin.	-	2	er	4	10	-0	,	60	0	9	=	12	5	7	15	2	11	100
					1	1					1	1	L	L		1	L	I

Toplayer Service Delivery Budget Implementation Plan for 2018/19

3	0	0	-	8	0	o	-	8	-	0	06	100	285	127
60	-	0	c	o	-	o	0	0	0	-	02	0	o	0
20	٥	٥	o	o	0	-	0	0	0	0	9	o	D	0
õ	0	-	0	0	0	0	0	0	0	0	0	0	0	٥
Annual Target	- 1	-	-	8	-	-	÷	8	-		8	100	185	127
Target Type [8]	Number	Number	Number	Percentage	Number	Number	Number	Percentage	Number	Number	Percentage	Percentage	Number	Number
304	Minutes of meeting	Agenda of Council Meeting	Agenda of Council Meeting	Approved Organogram	Agenda of Council Meeting	Payment receipt	Payment receipt	Financial Systems Report	Payment receipt	Agenda of Council Meeting	Financial Systems Report	Financial Systems Report	Practical completion certificate	EPWP report
Baseline	_	-	New KPI for 2018/19	хоь	-	o	o	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	%06	100%	185	100
KPI Owner [R]	Director: Corporate Services	Director: Corporate Services	Director Corporate Services	Director Corporate Services	Olrector: Corporate Services	Olector Corporate Services	Offector Corporate Services	Director: Corporate Services	Director: Corporate Services	Director Corporate Services	Director: Corporate Services	Director: Corporate Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services
Ward [R]	Att	Att	Υ	AII	AII	ΥΠ	AR	AII	VII	ΨI	VII	Atti	iv.	All
Unit of Measurement	Strategic and operational risk register submitted to the Risk Committee	Reviewed Standing Rules of Order submitted to Council for approva	Perfernance Management Framework. developed and submitted to Council	Percentage of budgeted vacancles filled	Organogram submitted to Council	Record Management System procured	Electronic system for the Organizational Structure procured	Percentage budget speet	Telephone system usgraded	5 year KT Stategic Plan submitted to Council	Percentage budget spent	Percentage of Audit finding addressed	Number of sites serviced	Number of job opportunities created in terms of EPWP
KP! Name [R]	Complete the annual RIA Assessment and submit the strategic and operational risk register to the Risk Committee by 31 March 2019	Review the Standing Bules of Order and submit to Council (or approval by 30 September 2018	Review the Performance Management Framework and submit to Gound for approval by 31 May 2019	Fill 901 of bulgerted vacancies by 30 June 2019 (Titlet bulgert vacancies filled/Total bulgered vacancies x100	Baview the Organogram and submit to Council by 31 March 2019	Procure an electronic Record Management System by 31 December 2018	Procure an electronic system for the maintenance of the Organisational Soutune by 39 June 2019	Spend this approved budget for the upgroved budget for the upgroved budget for the upgroved budget for the spendium on profect Approved budget for the projectic(00)	Usgrade the telephone sylkem by 30 June 2019	Develop a 5 year ICT Stratego Plan and submit to Council by 31 March 2019	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2019	Address 100% of ICT Audit finding by 30 June 2019	Service 185 Sites in Lamberts Bay by 30 June 2019	Create 127 jobs opportunities in terms of EPWP by 30 June 2019
Municipal KPA [R]	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Munisipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Municipal Transformation and institutional Development	Municipal Transformation and Institutional Development	Good Governance and Public Participation	Gook Governance and Public Participation	Basic Service Delivery	Local Economic Development
IDP Objective [R]	Development and transformation of the institution to do the institution to people centred human in resources and administrative service to etitiess, saff and Council	Development and transfermation of the institution to provide a people centred human in resources and administrative service to others, saff and Council	Development and transfermation of the institution to provide a people-centred human institution and administrative service to citizens, saif and Countil	Development and transfermation of the institution to provide a people-centred human resources and administrative service to citiems, saff and Council	Development and transfermation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Development and transfernation of the institution to provide a people-centred human resources and administrative service to citizens, xaff and Council		Development and transformation of the institutions for other and people-centred human in resources and administrative service to others, saff and Council	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, saif and Council		Good Governance, Community Development & Public Participation	Good Governance, Community Development & Public Participation	Enable a realism. sustainable, quality and inclusive living environment and human settlements. Le. Housing development and informal settlement urgande.	Facilitate, expand and murture sustainable economic growth and eradicate poverty
National KPA [R]	Municipal Transformation and institutional Development	Municipal Transformation and institutional Development	Municipal Transformation and institutional Development	Municipal Transformation and institutional Development	Municipal Transformation and institutional Development	Municipal Transformation and institutional Development	Aunicipal Transformation and institutional Development	e Municipal Transformation and Institutional Development	re Municipal Transformation and institutional Development	Municipal Transformation and institutional Development	Fublic Participation	Good Governance and Public Participation	Basic Service Delivery	Local Economic Development
Function [A]	Finance and Administration (Core function) - Risk Management	Finance and Administration (Core function) - Administrative and Corporate Support	Finance and Administration (Core function] - Human Resources	Finance and Administration (Core function) - Human Resources	Finance and Administration (Core- function] - Human Resources	Finance and Administration (Core function) - Administrative and Corporate Support	Finance and Administration (Core function) - Human Resources	Finance and Administration (Core function) - Information Technology	Finance and Administration (Core function) - Information Technology	Finance and Administration (Core function) - Information Technology	Finance and Administration (Core function) - Asset Management	internal Audit (Core function) - Governance Function	Housing (Core function) - Housing	Planning and Development [Core function] - Economic Development/Planning
Directorate [R]	1 Office of the Municipal Manager	1 Office of the Municipal Manager	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	2 Financial and Administrative	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	2 Financial and Administrative Services	2 Financial and Administrative Services	3 Integrated Development Services	3 Integrated Development Services
Amin	5 -	50	52	22	R	77	25	92	12	82	53	98		32

Toplayer Service Delivery Budget Implementation Plan for 2018/19

**	-	8	06	9	0	06	001	o	95	06	-	96	06	0	150	06	06	0	5	12	0	0	162
6	o	07	20	7.0	0	7.0	7.0	-	95	20	o	02	0.7	0	0	0,	02	4	25	12	0	-	o
tb	0	94	40	40		40	94	0	95	9	-	9	9	-	0	40	40	0	ž.	12	0	0	0
10	0	50	20	20	0	20	20	0	95	20	0	20	20	0	0	20	20	0	51	12	4	0	0
Annual Target	-	8	8	06	·	06	100	-	96	06	2	8	8		150	8	8	7	•	84		- -	162
Target Type [R]	iumber	ercentage	Percentage	Percentage	Aumber	Percentage	ercentage	Number	ercentage	Percentage	Number	Percentage	Percentage	Number	Number	Percentage	Percentage	Number	Percentage	umber	umber	umber	Number
POE	Practical completion certificate N	Financial system report/Excel Preport generated by Finance	Financial system report/Excel preport generated by Finance	Financial system report/Excel Preport generated by Finance	Practical completion certificate N	Financial system report/Excel Preport generated by Finance	Financial system report/Excel p. report generated by Finance	Practical completion certificate N	Lab results	Financial system report/Excel p. report generated by Finance	Agenda of the Council meeting N	Financial system report/Excel Preport generated by Finance	Financial system report/Excel Preport generated by Finance	Practical completion certificate N	Job card for the installation of N	Financial system report/Excel Preport generated by Finance	Financial system report/Excel p. report generated by Finance	Practical completion certificate N	Financial system report and bulk p	Lab results N	Job card for the installation of N	Agenda of the Council meeting N	Practical completion certificate N
Baseline	Roll-over project from 2017/18	%06	306	%06	-	*04	100%	\$06	95%	%06	2	506	406	-	150	¥06	2,06	New KPI for 2018/19	18%	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19
KPI Owner [R]	Director: Engineering and Planning Services	Oirector: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Olrector: Engineering and Planning Services	Engineering and Planning Services	Olrector: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Olrector: Engineering and Planning Services	Olrector: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services
Ward [R]	m	s	АН	AII	2	All	All	50	All	All	₹		All	2	AII	ΨI	₹	s	Υ		574	W	2
Unit of Measurement	Project completed	5 of capital budget spent	% maintenance budget spent	* maintenance budget spent	Preject completed	% maintenance budget spent	% of budget spent.	Project completed	i of water samples complying with SANS 241 micro biological parameters	3. maintenance budget spent	Number of report submitted	% of capital budget spent	% of capital budget spent	Project completed	Number of waters meters replaced	% of capital budget spent	% of capital budget spent	Number of tollets upgraded	% unaccounted water	Number of water test conducted	Number of water meters installed	Study submitted to Council	Number of electrical connection provided
KPI Name [R]	Complete the upgrade of the Clanvilliam Sport field by 30 June 2019	Spend 90% of the capital budget on phase 3 of the Lambetts Bay Houning Bulk Electricity Upgrade by 30 June 2019 [Total expenditure on % projects / Approved budget for the projects(100]	Spend 90% of the approved maintenance budget for electricity services by 30 Jane 2019 (1701a) expenditure on maintenance/ Approved budget for maintenance/(100)	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2019 (ITotal expenditure on maintenance/ Approved budget for maintenanceix100)	Complete the Citrusdal WWTW by 31 December 2018	Spend 90% of the approved maintenance budget for waste water by 30 June 3019 (ITotal expenditure on maintenance/ Approved budget for maintenance(x100)	Spend 100% of the MIG grant by 30 June 2019 [Total expenditure on MIG Grant/ Approved MIG allocations/100]	Complete the construction of the desalmation plant - Lambers Bay by 31 March 2019	95% of the water samples comply with SANS 241 milero biological parameters (Number of water samples that comply with SANS 241 midcators/Number of water samples tenterly/100.	Spend 901: of the approved malitienance budget for water by 30 June 2019 (Total expenditure on maintenance/ Approved budget for maintenance/x100]	Report bi-annually to Council during the 2018/19 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM.	Spend 90% of the capital budget approved for the upgrade of roads in Clamwilliam by 30 June 2019 (Total expenditure on project/ Approved budget for the project in 100.	Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June 2019 (Total expenditure on projects/ Approved budget for the projects/ ROD	Complete the construction of a 1.5 Megaliter reservoir in Graafwater by 31 December 2018	Replace 150 water meters by 30 June 2019	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2019 (Total expenditure 3 on project Approved budget for the projectiv(00)	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June 2019 (If otal expenditure on project? Approved budget for the projectiviti0)	Usgrade 41 detached tollets in Graafwater by 30 March 2019	Limit unaccounted for water to less than 15% by 30 June 2019 (Number of Klioliters Water Purchased or Eurliffical America of Klioliters Water Sold into fire basik water). Number of Klioliters Water Water Purchased or Pur	Conduct weekly water tests for Clanwilfiam	Install water metering devices on the pipeline for emerging farmers in Lamberts Bay and Graafwater by 30 September 2018	Conduct a study on additional water sources for the area and submit a report to Council by 31 9 March 2019	Provide electrical connection to 162 plots in Riverview by 30 June 2019
Municipal KPA [R]	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Dollvery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Bask: Service Dollvery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery
IDP Objective [R]	Improve and sustain basic service delivery and infrastructure development.	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and Infrastructure development	Improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and linfrastructure development	Improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and finfrastructure development	Improve and sustain basic service delivery and infrastructure development.	Improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development
National KPA [R]	d Basic Service Delivery	Basic Service Delivery	Basic Service Delivery) - Basic Service Delivery	re Basic Service Delivery	Basic Service Delivery	ore ant Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	al Basic Service Delivery	1 - Basic Service Delivery	1 - Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	re Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery
Function [R]	Sport and Recreation (Core function) - Sports Grounds and Skadiums	Electricity [Core function] - Electricity	Electricity [Core function] - Electricity	Road Transport (Core function) - Roads	Waste Water Management (Core function) - Waste Water Treatment	Waste Water Management [Core function] - Waste Water Treatment	Planning and Development [Core function] - Project Management Unit	Water Management (Core function) - Water Sterage	Water Management (Core function) · Water Treatment	Water Management [Core function] - Water Distribution	Waste Management (Core function) - Solid Waste Disposal Basic Service Delivery (Landfill Sites)	Road Transport [Core function] - (Basic Service Delivery Roads	Road Transport (Core function) - (Basic Service Delivery Roads	Water Management [Core function] - Water Storage	Water Management [Core function] - Water Distribution	Electricity (Core function) - Electricity	Electricity [Core function] - Street Lighting and Signal Systems	Waste Water Management (Core : Basic Service Delivery function) - Sewerage	Water Management [Core function] - Water Distribution	Water Management [Core function] - Water Treatment	Water Management [Core function] - Water Distribution	Water Management [Core function] - Water Storage	Electricity [Core function] · Electricity
Directorate [R]	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services	3 Integrated Development Services
Assist	g	34	32	99	37	38	39	9	÷	42	- 6	2	\$	9		84	64	8	15	25	83	25	25

	T	I																					
5		8	2	8	0	-	-	-	-	-	-	8	0	8	45	30	-	8	0	85	0	0	0
,	0	0,	0	70	0	-	0	0	0	0	0	7.0	0	70	0	0	0	70	٥	85	-	-	-
;	0	40	0	40	s	-	0	0	0	0	0	40	0	40	0	0	0	40	0	85	0	0	0
	0	30	0	30	0	-	0	0	0	0	0	20	^	50	0	0	0	20	-	85	0	0	0
	-	06	2	8	S	•	Ţ	-	-	-	Ţ	06	,	06	\$	30		%	•	\$ 15.		-	
Total and a salina	Number	Percentage	Number	Percentage	Number	Number	Number	Number	Number	Number	Number	Percentage	Number	Percentage	Percentage	Percentage	Number	Percentage	Number	Percentage	Number	Number	Number
	Practical completion certificate	Financial system report/Excel report generated by Finance	Practical completion certificate	Financial system report/Excel report generated by Finance	Practical completion certificate	Brochures, flyers	Agenda of the Council meeting	Agenda of the Council meeting	Completion Certificate	Completion Certificate	Completion Certificate	Financial Systems Report	Report from the financial system	Financial Systems Report	Financial Statements	Financial Statements	Financial Statements	Sec 71 Report (FMG Report)	Proof of submission	Financial Systems Report	Final Audit Opinion	Agenda of Council Meeting	Agenda of Council Meeting
	New KPI for 2018/19	New KP1 for 2018/19	New KPI for 2018/19	506	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	New KPI for 2018/19	%06	45%	30%	-	×06	-	858	-	-	-
(v) section (v)	Director: Engineering and Planning Services	Engineering and Plansing Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Engineering and Planning Services	Director: Infrastructure Services	Director: Infrastructure Services	Director; Infrastructure Services	Director: Infrastructure Services	Director: Engineering and Planning Services	Chlef Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer
(vi para	3	2;3;5	5; 6	z	523	All	All	AII	s	so.	٠	s.	sn.	Υ	Ψ	All	¥	Ψ	All	ΨII	All	ΑII	All
Unit of Measurement	Project completed	Percentage budget spent	Number of speedhumps constructed	% of budget spent	Number of boreholes developed	Number of awareness campaigns conducted	Program submitted to Council	Air Quality Management Plan submitted to Council	Number of play parks upgraded	Number of sport fields upgraded	Fence constructed	Percent age budget spent	Number of users registered	s of capital budget spent on capital projects by 30 June 2019	% of debt coverage	% of outstanding service debtors	Number of months it Lakes to cover fix operating expenditure with available cash	It of EMG grant spent	Approved financial statements submitted to the Auditor-General	Payment % achieved	Unqualified Audit optnion received	Draft main budget submitted to Council for approval	Adjustment budget submitted to Council for approval
xPi Name [8]	Construct an electrical substation in Clamwilliam to increase the capacity by 30 June 2019	Spend 90% of approved budget for the provision of additional streetlights and spotlights by 30 June 2019 [[Tetal expenditure on project/ Approved budget for the projectivition]	Construct speedhumps in Bosdorp by 30 June 2019	Seed 90% of the approved project budget for the upgrade of community facilities in Cirusal by 30. June 2019 (lactual expenditure divided by the total approved project budget x 100)	Develop 3 boreholes for Clamvillam and 2 boreholes for Citrusdal by 31 December 2018	Conduct water awareness campaigns during 2018/19	Develop a Municipal Coastal Management Program and submit to Council by 30 June 2019	Review Air Quality Management Plan and submit to Council for approval by 30 June 2019	Upgrade play parks in Citrusdal	Upgrade of sport field in Citrusdal	Construct fencing at rugby field in Algeria by 30 June 2019	Spend 90% of the approved project budget for the beautification of in Elands Bay parks and open spaces (Total expenditure on project/ Approved budget for the projectivi00)	Register emerging farmers of Graafwater on the financial billing system by 30 September 2018	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019 (Amount actually spent on capital projects Amount budgeted for capital projects of 700]	Financial Vability measured in terms of the manifolds ability to meet fix service debt obligations as at 00 June 20'9 (Short Term Belonywing to Benchmigh and Control Term Case). Long Term Lease (Long Term Lease) I feat Operating Leag Term Lease) I feat Operating Reminescent Tetal Operating Reminescent Operating Reminescent Operating Reminescent	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Financial viability measured in terms of the available cash to cover from do governing and accordance as at 30 anne 30 of teach and cash Edwards. Linguish Completed, Concentral, 1 short from investment / Manthy. Fined Devertibal Expenditue Singuish Concentral Constitution of the Constitution of the Constitution of the Constitution of the Constitution and Provident for Bact Retext, Impartment and Loss on Disposal of Ametricia.	Spent 90% of the Financial Management Grant by 30 June 2019 (Total actual grant expenditure Field grant allocation received(x100)	Submit financial statements to the Auditor- General by 31 August 2018	Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Bilance + Billido Revenue - Gross Debtors Opening Balance - Bad Debts Written Offi/Billed Revenuel x 100	Achieve an unqualified audit opinion by 31 March 2019 for the 2017/18 financial year	Submit the draft main budget to Council for approval by 31 March 2019	Submit the adjustments budget to Council for announced by 28 February 2019
Municipal KPA [K]	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Municipal Financial Vlability and Management.	Municipal Financial Viability and Mamagement.	Municipal Financial Vlability and Management	Munclest Financial Vlability and Management	Municipal Financial Viability and Mamgement	Municipal Financial Viability and Management	Muncipal Financial Viability and Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Municipal Financial Wability and
ior objective [x]	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development.	To facilitate social cohesion, safe and healthy communities	To facilitate social cohesion, safe and healthy communities	improve and sustain basic service delivery and infrastructure development.	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure devolutionality	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	y Financial viability and seconomically sustainability	y Financial viability and vectonmically sustainability	Financial viability and sustainability	y Financial viability and y economically sustaleability	Financial viability and seconomically sustainability	Financial viability and economically sustainability	Financial viability and y economically sustainability	Financial viability and economically sustainability	Financial viability and economically sustainability	Financial viability and veconomically
National KPA [K]	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	e Municipal Financial Viability and Management	e Municipal Financial Vlability and Management	e Municipal Financial Viability and Management	e Munktpat Financial Viability	o Municipal Financial Viability and Management	e Municipal Financial Viability and Management	e Municipal Financial Viability and Management	Municipal Financial Viabilit and Management	Municipal Financial Viabilit and Management	Municipal Financial Viabilit
Function [R]	Electricity [Core function] - Electricity	Electricity (Core function) - Street Lighting and Signal Systems	Road Transport (Core function) - Roads	Community and Social Services (Core function) - Community Halls and Facilities	Water Management [Core function] - Water Storage	Finance and Administration [Core- function] - Marketing, Customer Relations, Publicity and Media Co- ordination	Environmental Protection (Core function) - Coastal Protection	Environmental Protection (Core function) - Pollution Control	Sport and Recreation (Core function) - Recreational Facilities	Sport and Recreation (Core function) Sports Grounds and Stadiums	Sport and Recreation (Core function) - Sports Grounds and Stadiums	Sport and Recreation (Core function) - Recreational Facilities	Finance and Administration (Core function) - Finance	Finance and Administration (Core- function) - Finance	Finance and Administration [Core function] - Finance	Finance and Administration (Core function) - Finance	Finance and Administration [Core function] - Finance	Finance and Administration [Core function] - Finance	Finance and Administration (Core- function) - Finance	Finance and Administration [Core function] - Finance	Finance and Administration (Core- function) - Finance	Finance and Administration (Core function) - Budget and Treasury Office	Finance and Administration (Core function) - Budget and Treasury
Directorate [R]	integrated Development Services	integrated Development Services	Integrated Development Services	integrated Development Services	Integrated Development Services	integrated Development Services	3 Integrated Development Services	Integrated Development Services	Integrated Development Services	Integrated Development Services	Integrated Development Services	Integrated Development Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative Services	Financial and Administrative
	6	m			,		e e			r .	3		2	69 2	2	2	72 2	2	2	2	2	2	7.8

š	4950	7615	4315	4950	2000	1950	1900	2000	-	0	0	۰	-	o
6	4950	7615	4315	4950	2000	1950	1900	2000	0	٥	-	-	0	0
2.0	4950	7615	4315	4950	2000	1950	1400	2000	0	0	0	۰	0	0
10	4950	7615	4315	4950	2000	1950	1900	2000	o	-	0	0	0	-
Annual Target	4950	7615	4315	4950	2000	1950	1900	2000	-	-	- -	-	1	-
Target Type [R]	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number
POE	Financial Systems Report	Financial Systems Report	Financial Systems Report	Financial Systems Report	Financial Systems Report	Financial Systems Report	Financial Systems Report	Financial Systems Report	Minutes of the Audit Committee	Email submission of the Report	Agenda of the Council meeting	Agenda of the Council meeting	Agenda of the Council meeting	Agenda of the Council meeting
Baseline	4950	7615	4315	4950	2000	1950	1909	2000	-	-	-	-	-	New KPI for 2018/19
KPI Owner [R]	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Municipal Manager	Municipal Manager	Municipal Manager	Office of the Municipal Manager	Municipal Manager	Municipal Manager
Ward [R]	AII	AII	У	AII	VII	ΨI	VII	ΨI	All	VII	ΥΠ	γn	ηγ	ηγ
Unit of Measurement	Number of residential properties which are billed for water or have pre paid meters	Number of residential properties which are billed for electricity or have pre paid meters Excluding Eskom areasi	Number of residential properties which are billied for sewerage	Number of residential properties which are billed for refuse removal.	Number of households receiving free basic water	Number of households receiving free basic electricity	Number of households receiving free basic sanitation services	Number of households receiving free basic refuse removal	Risk based audit plan submitted to the Audit Committee	Annual performance report for 2017/18 drafted and submitted to the Auditor-General	Draft annual report for 2017/18 submitted to Council	Final annual report and oversight report for 2017/18 submitted to Council	Final IDP submitted to Council	Dreught Communication Strategy submitted to Council
KPI Name [R]	Number of formal residential properties that receive place water icredit and prepaid water that is connected to the municipal water infratructure network and billed for the service as at 30 June 2019.	Number of formal residential properties connected to the municipal electrical infratucture network icredit and prepaid electrical meteringilisculdung Elsiem amasi, and billed for the service as at 30 June 2019	Number of formal residential properties connected to the municipal waste water saturation (severage network for severage service, irrespective of the number of water closest (solides) and allited for the service as at 30 June 2019.	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2019	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2019	Provide free basic senitation to indigent households as per the requirements in the indigent policy as at 30 June 2019	Provide free basic refuse removal to indigent households as per the requirements in the indigent polity as at 30 June 2019	Develop and submit the risk based audit plan for 2019/20 to the Audit Committee by 30 June 2019	Draft the annual performance report for 2017/18 and submit to the Auditor-General by 31 August 2018	Compile and submit the draft annual report for 2017/18 to Council by 31 January 2019	Complie and submit the final annual report and eversight report for 2017/18 to Council by 31 March 2019	Submit the final reviewed IDP to Council by 31 May 2019	Develop a Drought Communication Strategy and submit to Council by 31 July 2018
Municipal KPA [R]	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Gook Governance and Public Participation	Goo∈ Governance and Public Participation	Goog Governance and Public Part=Ipation	Good Governance and Public Participation	Goos Governance and Public Participation	Goog Governance and Public Parti⊐ipation
IDP Objective [R]	improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Improve and sustain basic service delivery and infrastructure development	Good Governance, Community Development & Public Participation	Good Governance, Community Development E Public Participation	Good Governance, Community Development & Public Participation	Good Governance, Community Development & Public Participation	Good Governance, Community Development E. Public Participation	Good Governance, Cenmunity Development E Public Participation
National KPA [R]	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation
Function [R]	Water Management [Core function] - Water Distribution	Electricity [Core function] - Electricity	Waste Water Management (Core function) - Sewerage	Waste Management [Core function] - Solid Waste Removal	Water Management (Core function) - Water Distribution	Electricity [Core function] - Electricity	Waste Water Management [Core function] - Sewerage	Waste Management [Core function] - Solid Waste Removal	Finance and Administration (Core Good Governance and function] - Risk Management Public Participation	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDPs), LEDs)	Planning and Development [Core function] - Corporate Wilde Strategic Planning (IPPs)	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDPs, LEDs)	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDPs, LEDs)	Finance and Administration [Core function] Marreting, Customer Good Governance and facilities, Publicity and Media Co Public Participation ordination.
Directorate [R]	2 Financial and Administrative Services	2 Financial and Administrative Services	2 Financial and Administrative Services	2 Financial and Administrative Services	2 Financial and Administrative Services	2 Financial and Administrative Services	2 Financial and Administrative Services	Financial and Administrative Services	1 Office of the Municipal Manager	1 Office of the Municipal Manager	1 Office of the Municipal Manager	1 Office of the Municipal Manager	1 Office of the Municipal Manager	2 Financial and Administrative Services
Assist	ę.	2		82	2	2	8	98	87	80 80	8	9	5	45
-														

Revenue by Source for the 2018/19 financial year

TOTAL		43323	86155	29354	9753	9424	0	499	1898	3083	0	20185	0	3176	65300	8232	0	0	0	280,382
																				~
Titte	Number	3,599	7,893	3,088	098	906		21	327	249		1,829	•	562	3,753	328	,			23,152
Hay	Number	3,599	7,893	3,088	098	906		21	327	249	,	1,829	1	299	•	328	,			19,399 R
pierel	Number	2,618	6,207	2,275	655	642	1	25	177	150	1	1,007	1	530	12,256	328	-			26,870 R
Maree	Number	3,176	7,474	2,906	923	847	1	51	125	323	•	1,885	*	218	-	328	,			18,256 R
February	Number	3,313	7,035	3,034	834	840	ı	85	14	301	,	1,947	1	218	1,861	328	1			19,810 R
Herbert February	Number	3,764	7,644	2,816	1,203	877	1	40	222	303		2,239	٠	235	3,344	405	•			23,092 R
Decamber	Number	2,913	980'9	2,139	641	979	1	40	154	170	1	1,274	3	215	15,171	228	1			29,657 R
Nevember	Number	4,799	6,582	2,138	771	09/		33	196	249	,	2,553	*	249	2,702	579	1			21,611 R
Options	Number	3,307	7,459	1,955	743	977	1	80	190	318	1	1,609	1	211	I	529	1			17,135 R
September	Number	5,792	7,493	2,135	830	908	1	111	86	233	١	2,213	1	233	3,667	3,721				27,332 R
Aupton	Number	4,430	8,193	2,135	894	803	,	45	55	319	1	1,175	1	247	3,583	635	1			22,614 R
Mili	Number	2,013	6,196	1,645	539	535	,	19	13	219	,	625	1	222	18,963	465	,			R 31,454 R
1.40 (200) (40) (40)	200 characters	Property rates	Service charges - electricity revenue	Service charges - water revenue	Service charges - sanitation revenue	Service charges - refuse revenue	Service charges - other	Rental of facilities and equipment	Interest earned - external investments	Interest earned - outstanding debtors	Dividends received	Fines, penalties and forfeits	Licences and permits	Agency services	Transfers and subsidies	Other revenue	Gains on disposal of PPE			TOTAL
Assist	Ref	1	2	٣	4	2	9	7	∞	6	9	11	12	13	4	15	16			×

Sub-Directorate [R]	Line Item [R]	Function [R]		July	
List	200 characters	List	Revenue	Operational Exp.	Capital Exp.
Office of the Municipal M	Office of the Municipal M Governance and administration	Executive and council	11649	911	0
Director: Financial and A	Director: Financial and A Governance and administration	Finance and Administration	3950	7159	0
Director: Financial and A	Director: Financial and A Governance and administration	Finance and Administration	0	63	0
Director: Integrated Develonmunity and public	Community and public safety	Community and social services	1314	495	0
Director: Integrated Deve Community and public	Community and public safety	Sport and recreation	224	825	2000
Director: Integrated Deve Community and public	Community and public safety	Public safety	0	0	10498
Director: Integrated Deve Community and public	Community and public safety	Housing	2613	249	0
Director: Integrated Deve Community and public	Community and public safety	Health	0	0	0
Director: Integrated Devel	Director: Integrated Deve Economic and environmental service Planning and development	Planning and development	2704	467	0
Director: Integrated Devel	Director: Integrated DevelEconomic and environmental serviol Road transport	Road transport	846	2994	0
Director: Integrated Deve Economic and environ	Economic and environmental service	mental servicenvironmental protection	0	0	0
Director: Integrated Deve Trading services	Frading services	Electricity	6713	8561	1040002
Director: Integrated Develrading services	Frading services	Water Management	7098	1423	213596
Director: Integrated Deve Trading services	Frading services	Waste water management	1591	999	190000
Director: Integrated Deve Trading services	Frading services	Waste management	662	876	0
Director: Integrated Develother	Other	Other	0	0	0
	TOTAL		39364	24688	1456096

Monthly Cashflow for the 2018/19 financial year

	xp. Capital Exp.	1015 0	8029 0	64 13850	518 0	859 42650	0 0	274 0	0 0	497 0	3060 0	0 0	6377 1339604	1477 0	717 0	932 0	0 0	
October	Operational Exp.																	
	Revenue	2	3894	0	7	270	0	1585	0	1598	1818	0	7743	5043	743	776	0	
	Capital Exp.	0	78500	0	100200	2200	10500	0	0	0	0	0	213774	0	55510	0	0	
September	Operational Exp.	096	9849	64	505	840	0	259	0	480	3023	0	9098	1457	685	668	0	
	Revenue	2252	7002	0	295	1795	0	123	0	1586	2444	0	7526	2445	1033	831	0	
	Capital Exp.	18416	326350	23650	0	0	0	0	0	0	1177869.51	0	274012	3166403	41505	5200	0	
August	Operational Exp.	798	7107	62	489	814	0	246	0	462	2976	0	8810	1414	099	898	0	
	Revenue	2205	5225	0	268	306	0	3005	0	2913	1420	0	8740	8057	1093	926	0	

Monthly Cashflow for the 2018/19 financial year

January	Operational Exp. Capital Exp.	4 1028 0	7 8283 0	0 77 70388	601 0	5 1000 0	0 540	2 300 0	0 0	7 565 0	1 3278 593564	0 0 0	4 6769 0	9 1622 0	3 761 33835	1019 0	0 0 0
	Revenue	2054	4657		246	195		112		297	2471		7674	3099	1388	899	
	Capital Exp.	58749	0	0	91170	3000	0	0	0	0	0	0	262492	0	33835	0	0
December	Operational Exp.	596	7871	89	532	886	0	263	0	499	3090	0	6557	1467	069	919	0
	Revenue	9320	4598	0	1062	110	0	2920	0	2832	1487	0	6649	8118	1483	728	0
	Capital Exp.	26001	649952	0	0	0	4420	0	0	0	1255090	0	0	2255800	41135	10200	0
November	Operational Exp.	1105	8838	92	701	1172	0	326	0	646	3538	0	6753	1782	806	1118	0
	Revenue	1659	5574	0	200	280	0	16	0	337	2798	0	2099	2367	920	778	0

Monthly Cashflow for the 2018/19 financial year

	February			March			April	
Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
1144	858	0	2	066	0	7532	883	13471
3885	1919	114732	3700	7079	109788	4059	6773	106000
0	63	0	0	64	242272	0	63	0
161	485	18000	23	504	0	858	485	58600
158	810	2650	158	838	17500	158	800	0
0	0	0	0	0	2402	0	0	35000
525	232	0	1589	255	0	3739	232	0
0	0	0	0	0	0	0	0	0
809	451	0	1513	477	0	3547	451	0
2162	2961	0	2100	3017	1163245.25	1536	2960	0
0	0	0	0	0	0	0	0	0
7135	6899	0	7759	5819	1686816	8069	6541	0
4092	1352	1235608	6002	1413	0	9793	1350	732000
938	629	426233	923	829	0	1335	630	169696
853	841	13522	847	891	0	724	842	0
0	0	0	0	0	0	0	0	0
21661	22138	1790745	24616	24653	3222023.25	40189	22019	1114767

Monthly Cashflow for the 2018/19 financial year

	Exp.	1.00	2.00	00.0	00.0	00.0	00.0				9.00		0.00	0.00	0.00	2.00		C
	Capital Exp.	R137,474.00	R 1,385,322.00	R 350,160.00	R 295,990.00	R 75,000.00	R63,360.00	٠	٠ -	٦.	R 4,199,769.00	٠.	R 5,400,000.00	R 7,822,250.00	R 981,000.00	R 28,922.00	١.	
TOTAL	Operational Exp.	R 11,823.00	R 96,028.00	R 814.00	R 6,330.00	R 10,553.00	٦.	R 3,095.00	- A	R 5,922.00	R 36,926.00	- -	R 83,724.00	R 17,479.00	R 8,164.00	R 10,902.00		C
	Revenue	R 40,124.00	R 55,331.00	٦.	R 4,711.00	R 3,970.00	٠.	R16,802.00	٦.	R 18,672.00	R 23,330.00	٠.	R 89,343.00	R 63,336.00	R 13,375.00	R 9,861.00	٠ .	C
	Capital Exp.	0	0	0	28020	2000	0	0	0	0	0	0	0	208843	0	0	0	241863
June	Operational Exp.	1409	8829	69	524	878	0	236	0	478	3059	0	6138	1393	634	698	0	24516
	Revenue	2305	4555	0	268	158	0	200	0	611	2124	0	7994	4134	1068	931	0	24648
	Capital Exp.	20837	0	0	0	0	0	0	0	0	0	0	280000	0	9251	0	0	340088
May	perational Exp	832	6816	9	491	822	0	223	0	449	2970	0	6104	1329	609	828	0	21538
	Revenue)	0	4232	0	6	158	0	0	0	126	2124	0	7895	3088	098	906	0	10308

Monthly Cashflow for the 2018/19 financial year

00000 10000 00000 2000 2467500 2000 25002 3658152 4347826 8 0000 3816473 400200 26.2 3478261 8,000 9000 60000 100000 9000 80 127.4926 0.00 8 80 8 64000.00 8 8 1700000.00 8 8 60000.00 90,00000 00,000001 60000,00 100000.00 6.0 53000.00 900000.00 2053026 2186530 291418) 8 40000 21194 96,000 0000 363001 19338 \$96300 9009 ~ ₹ ₹ ₹ _ ₹ Ä ₹ ₩ ₹ Ħ ă 2019/06/30 2019/06/30 2919/06/30 2010/06/30 2019/06/30 2019/06/30 2019/09/30 2919/06/30 2019/06/30 2019/06/30 2019/06/30 2019/06/30 2019/06/30 2019/06/30 2019/09/30 2019/06/30 1017/01/01 2013/10/101 10/10/10/02 10/10/1/07 2017/07/01 10/20/2102 2017/07/01 101101101 2017/07/01 2017/07/01 103303301 10/10/2105 101101101 10/10/102 2017/07/102 10/10/1102 10/10/1102 101/01/101 10/20/2102 2017/07/01 2017/07/01 Royg Clameltam / Lamberth Bay Regional Water Juppy And Desalisation Upgrade Current Sport Fleid And Develop New Sport Freid Sport Grounds And Stadisms: Egypment Mg: upgrade Of Waste Water Treatment Works Ph2 (Jusy Mig. Jognace Bolk Water & Sewer Supply (Noosing) - Lambert's Bay Algo Cognada Bulk Water & Sower Supply (Housing) - Jamwillam Housing Consumer Educations Equipment Fercing Om the Nethal En Tenols Bazn. Mg. upgrade Sportfields Graafwater & Curwillam Festing and Jograding Of Rugby Field Rolg: Waxe-Water Treatment Works -Ottowasi Rbys Water Treatment Works - Clanw Mig. Upgrade Roads And Stormwater Infrastructure - Chrosdal blig. Jogads Rads Stormwater Clarefulum. Ou Kaapse Weg. HIS JOSEPH SPORT FIRIDE LOLY Fercing Of Tembs Court Lbay Upgrade Execting Sport Field Office Fumbure/Equipment Osses Zunkure/Cqulpmen ackup & Regovery Project ackup û Recovery Project nutainplus Equipment Fencing Of populated Lbay Seneral Vehicles B pecladosd Englovering t Equipment & Software BILL PYN MAST USTRAINS Upgrade R Server Agom rovide Access To Wi-F1 Wireless Acoms Polins Kew 3 step westhold encing Of building building Upgrade Ctrustal Wwtw Upgrade Current Sport Field And Develop Yew Sport Field ipact Grounds And Skadiums : Equipment My: Upgrade Of Waste Water Treatment Works Ph2 Lbay Wg: Upgrade Bulk Water & Sewer Supply (Housing) - Lamberts Bay ANG: Upgrade Bulk Water & Sewer Supply (Housing) - Clamvillam lousing Consumer Education: Equipment Hig: Upgrade Sportfields: Graafwater B Classifilam fizig -Clamvillam / Lamberts Bay Region Water Supply And Desithation encing Om Die Nethal En Teonis Baan. encing And Upgrading Of Rugby Field Ring: Water Treatment Works - Claim Rog, Waste Water Treetment Works -Chrysdal Aky: Upgrade Roads And Stormwater Infrastructure - Chrusdal Jing Upgrade Roads & Stormwater Clanwillam - Ou Kaapse Weg Wig Upgrade Sport Fields: Ubay encing Of Terms Court Lbay pgrade Existing Sport Fleid Hite furniture/Equipment Milce Furniture/Equipment Jackup & Recovery Project Backup & Recovery Project Practamouter Equipment enchy Of Sportfield Lbsy Equipment & Software My: High Mass Lightning rande Access To WI-FI Upgrade It Server Room Wireless Access Pobils Upgrade Sport Fleids New 3 Meg Reservoir encing Of Building MARKE Upgrade Sport and Recreation [Core function] - Sports Grounds and Stadiums Naming and Development [Core function] - Project Assignment Unit Plansing and Development [Core function] - Project Management Unit Planning and Development (Care function) - Project Management Unit Planning and Development [Core function] - Project Management Unit Planning and Oevelopment (Core function) - Project Wasagement Unit Sport and Recreation [Core function] - Sports Grounds and Stadiums Sport and Recreation (Core function) - Sports Grounds and Stadiums Planeing and Development (Core Function) - Project Management Unit Planning and Development (Core function) - Project Management Unit Planning and Development (Care function) - Project Management Unit Planning and Development (Core function) - Project Management Unit Planning and Development (Core function) - Project Management Unit Planning and Development (Core function) - Project Nanagement Unit. Project Project - Sports Ground Sport and Recreation [Core function] - Sports Ground and Stadium - Sports Ground Finance and Administration (Core function) Administrative and Corporate Support Founce and Administration [Core function] - Internation Technology Figure and Administration (Core function) Information Technology France and Administration [Core function] Mormation Technology Finance and Administration (Core function) information fechnology inance and Administration [Core function] oformation Technology Inance and Administration [Core function] information Technology Planning and Development (Core function) -Management Unit Planning and Development (Core function) - Autogenest Unit Planning and Development (Core function) -Management Unit France and Administration [Core function] Administrative and Corporate Support Finance and Administration [Core function] Administrative and Corporate Support Pource and Administration (Core function) Administrative and Corporate Support Waste Water Management [Core function] -Sport and Recreation (Core function) -and Stadhums Sport and Arcreation (Core function) and Stadiums Sport and Recreation (Core function) and Stadiums Soort and Recreation (Core function) and Stadiums Housing [Core function] - Housing Directors integrated Development Services Region Integrated Development proces keyton Integrated Development revies Wetten Integrated Development envices Inectors integrated Development envices : Integrated Development Integrated Development integrated Development integrated Development integrated Development Integrated Development Incorated Development Regarded Development integrated Development ctor: Financial and Abilitative Services cton Fhancial and solutistive Services it. Financial and strative Services ton Financial and ristrative Services cton Financial and Inhitrative Services ctori Financial and Inlitrative Services ecton. Financial and unistrative Services ector. Financial and webstrative Services frecton Phanelal and dislobbatthe Sendos

Director Integrated Development House Services	Housing [Gero function] - Heating	Human Settlement, Development Grant	Hunan Settlement Devetopment Grant	2017/07/01	2019/06/30	-	•	9 330208	8	1000001	100000	11086%	7561000	-	149800 3849000	2590000	5465858.00	14608476	8	°	•	-
Directon Integrated Development Road Services	Road Fransport [Core tunction] - Roads	Upgrade Of Speedhumps: Chrisdal	Upgrade Of meethangs: Citroscal	1017467101	2019/06/30	~	٥	•		-		9	0	-	-	-	3	80	•		-	0
Director: Integrated Development Road Services	Read Transport (Core forcible) - Reads	Reads: Equipment	Roads: Equisment	7017497/61	2019/09/30	3	°					-	9	9	0	90000	0 30000.00	9000	8	42278	-	00000
Director: Integrated Development Road Services	Road Transport (Core fartibly) - Koads	Upgrade Roach Crosmberg	Upgrade Roads Cederberg	2017/07/05	00/99/402	쿅			0	В	٥	0	o	9	0	a	2	(e)	8	-	0	۰
Director: Integrated Development Road Services	Road Transport (Core fanction) - Roads	Upgrade Roads Clareditans	meiniment Clanmillam	2017/07/01	2019/06/30	-	٥	- 6	0	Б	•	9	Đ	a	-	a	9	0.00			0	•
Director: Integral ed Development Road Services	Road Transport [Core fant (5n) - Roads	Speedsumps (bay	/tot-rdunupr-ts/	1017/07/05	2014/06/30	*	b		0		6		- 0	-	-	0	3 0	0.00		0	•	•
Director Integrated Development Road Services	Road Transport (Core Tunction) - Roads	Bou Van Brug - Algeria	Bac Van Brus, - Mgerla	1017/01/01	2019/09/30	۰	ö		ö		0		6	В		8	,	0.00		•		0
Director: Integrated Development Road Services	Road Tramport [Core function] - Roads	Upgrade The Nath Road in Clemittlem	Upgrade Theritabi Stad in Claringillam	1017/01/05	3014/09/30	-	g	a	0	45000	6	6	0005	- 0	0	-6	0 100000.00	10000	8	DOOGS	-6-	6
	Road Transport (Cere Avetton) - Roads	11 to scatterior The Robal Rosponer, Albrett, 25 Hoorles, Wheel Street, Overtreben, Hoorl Street, Charaptereng, Robal from AGA To 42 Park Street, Dean Street, Ood Rasyltiska & Woodlje Street	Tar And Materian The Road Bonsow 'Stores, Ander Stores, London Stores, Wase Stores, You'de Stores, Boat Stores, Da. Kaspoewe, Road From Ag To Bask Stores, Dwart Stores, Old Rhapithia And Wooklije Stores, Stores, Da.	2017/07/01	2019/09/10		a	6	0000s	0	-	0000 <u>\$</u>			a		0 100000.00	000001	8	20002	•	250000
Director: Integrated Development Road Services	Road Tramport [Core function] - Roads	Pare The Following Basala Streets Pare The Following Basid Streets Waterblam (Yook) is Street, Where Street, Waterblam (Street, Miner Street, Waterblam Street, Miner Street, Waterblam Street, Miner Street, Waterblam Street, Miner Street, Mi	Pave The Following Roads/Streets Yook) is Striet, Miner Street, Waterblom Street,	101/101/102	2019/06/30	ŗ	6	- 6		ø	100000	-	2	\$0000	0	0	0 152002.00	0.00 150000	8	20000	6	200000
Director: Integrated Development Road Services	Road Transport [Core function] - Roads	Speedbumps to Boularp	diaprog unadumpaads	2017/07/01	3018/106/30	ν,		0000\$	8	0	В	ъ	0	В	0		a 50000.	9700		30000	0	В
Director: Integrated Sevelopment Road Services	Raad Transent [Gore Nuction] - Reads	Tar All Boads in Chrosdal And Rheeveew, Fix Potibles Where Necessary, Upgrade Sidewalta, Road To Cementery is A One Way, Wake Prodition For A Two-Way.	Tar All Reads in Chrusdat And Rivershew. The Rottscher-Phere Mercessary, Upgaste Sidewalds, Read Ta Cemericery Is A One Way, Make Perention For A Two-Way.	1017/07/01	2019/06/30	2		p.	0	۰	-	0	¥	00003	۰	0 23000	100003.00	3.00 100003	8	500002	0	100000
Director Integrated Development Road Services	Road Transport (Core Function) - Roads	Fronde Speedbumps in St Pet er, Noweland, Ferrera Street, Bezuldenboud Street And Voortreiber Street	Provide Spendburgs in St Peter, Howevard, Ferrera Steet, Bezuldenbaud Steet And Vapotrebber Street	2017/07/01	2019/09/10	•		- 0	00000; 0	٥	3000	o	30000	۰	9	•	0 100000.00	500 100300	8	\$0000	-	a
Director Integrated Denriopment Road	Road Transport [Care function] - Reads	Tar More Roads	Tar More Boads	10/10/101	2019/06/30	•	а	-6	9	20004	0	60009	•	٠	•	۰	0 100000.00	0.00	8	10000	-	90000
	Road Transport [Core function] - Roads	Upgrade Sidewalts And Build New Sidewalts in Denne Street	Jograde Sidowalis And Build New Stoewaltia Indenne Kireet	2017/07/01	2019/06/30	+	o o	•	•	6	9	-	۰	۰	8	٥	•	0.00	9		-	
Directors integrated Development Road Services	Road Transport (Core twecton) - Roads	Buld Hew Speed Burgs in Ollenbold Street, Repetite and Lamberstoball Weg	Buid New Speed Burps in Oltenbod Street, Keertijke And Lambertsbaal Weg	2017/07/01	2019/05/30	7	-6	•	0	0	0	•	÷	ò	Б	0	۰	0.0	B		Ð	
Director, integrated Development, Wast Services	Waste Water Management (Core function) - Storm Water Management	Upgrade Storm Water System	Jograde Storm Water System	1011101101	2018/08/30	•		•	0	20000	20000	•				0	10:00001	10001		10000		100001
Directors integrated Development Wast Services	Waste Water Nanagement (Core function) - Storm Water Management	Franks Storm Water Charmed Curbs	Provide Storie Water Channel Curbs	1017/01/01	2019/05/30	-	•	9	•	0	•	00000	20000		-	o	0.000001 0	10000	8	150000	-	200000
Director: Integrated Development Wast Services	Watte Water Management (Core 'unciton) - Sewerage: Equipment		Sewerages Equipment	2017107101	2019/06/30	₹	•	1000	8	-	40000	· ·	20000	0	-0	0	09:000001-00	00.0	8	2002012	-	30000
Director: Integrated Development Wast Services	Waste Water Management, (Gore function) - Serverage Fencing Household Rootpomposate Coal		Fercing Heusetsig Rootpomptaste Cdal	201707105	2014/09/30	7	۰	٥	9	-	۰	6	•	- 6	Б	o		0.50	6	۰		٥
	Wace Water Management (Gove Cunction) - Sewerage prigrubations Services Gnativater)		inite Sanitation Services Grashwater (Highscheiters)	2017/07/01	2019/06/30	+	9	ů		- 0	*	v	9	-	-	0		6,0	-	-		6
Director: Integrated Development Wast Services	Vaste Water Management (Core function) - Sewerage India Santation Services Gaashaser(Flanh	lofts Sankation Services Graatwater/Flush ToBetts!	intra Sankation Serdcet GraatwateriFlush . Tolletts	2017/07/01	2019/06/30	-	۰	0 20000	8		•	۰			-	0	2000003	20000	8	1000000	-	000005
Director: Integrated Development Wast Services	Water Water Management (Core Unicition) - Soweringe Seweringer Equipment	Sewerage: Equipment	Sewerage: Eaulproent	2017/07/01	2019/06/30	-	•	DOOS!	8	80%	•	100001	2	20000	В	-	00.0000000	86	*		-6	
Director: Integrated Development Wass	Waste Waler Management (Core function) - Sewinge	Sewerage: Punp & Pypieking	Sewerage: Pump & Pyplebilog	2017-07/02	2014/09/30	-	•	9	30000	20000	30000	0	٥	0	-	0	D 80000.50	88	-			
Director: Integrated Development Wate Services	Weter Management (Care function) - Water Trestment	Wrig : Capital	wig : Casta.	2017/07/05	2014/09/30	-		0 250000	8		*	15,00000	-	D 352000	000	1195632	52 6695633.00	1.05 8695652	*	10434783	-	11008699
	Water Management (Core function) - Water Treatmens	Boorgate Algeria	Soorgate Algoria	2017/01/02	2014/09/10	•	-	-	9	•	•	-	-	-	Б	Б	-	80	•	•	9	-3-
	Water Management (Core lunction) - Water Treatment	Phys. Clamwilliam f Landberty Bay Regional Polis Clamwilliam v Lamberth Bay Regional Water Supply And Desalvation Weter Supply And Desalvation	Roje Classician / Lamberts Bay Regional Water Supply And Desithation	2017/07/02	201497402	•		0	1500000		\$10000	3540331	0041	D000031		0 3376606	19766957.00	19766957	2			
Director integrated Development Water Services	Water Management (Gore function) - Water Distribution	infra Water Services Libay	intia Water "erokes Lbay	2017/67/05	2019/06/30	•	°		-		•	0	a	9	-	-	7	83:0	•	٥	В	0
	Water Management (Core function) - Nater Outribution	Infra Water Services Claine	infra Water Letvices Clarw	1017101101	2019/09/30	-	0		-	-	9	-	0	Б	Б	-	3	0.00	•	6	-	
	Water Management (Core function) - Water Obstribution	Infra Water Services Graahwater (Creche)	lafra Water "Grykes GraabsateriGreche)	2017/67/02	3010769730	-			-		0	-	-	•	0	0	0	80	-	•		-
Director integrated Development Wate Services	Water Management [Core function] - Water Ostribution	Equipment & Meter Peplacement	Equipment leffeter Peptacement	1017/07/01	2014/09/10	124	v		0 3000	Б	29030	6	9	0	0 124000	12000	35000.00	3,00	8	450000	•	\$50000
Plector: Integrated Development Wate Services	Water Management (Core lunction) - Water Distribution	Jan Disset Pompatasie Opgradering	lan Dhisel Perrostante Opgradenteg	2017/07/01	2019/09/30	-		-		-	•	-	В		- в		7	000		9	-	

(3000) 90009 250000 35653177 800 133417 115348 150000 1000 122174 2000 10000 150000 30000 10000 800 8 100000 36990912 8 8 8 150000,00 0000000 8 100000 00.000001 3500 0000 11327 20000 88 9000 88 2000 1431471 00000 20000 10000 200 8 \$6500 112020 3000 130000 30000 100000 8 2000 100000 8 501287 3000 8 ş ₹ 7 7 7 -4 2 **=** 2019/09/30 2019/06/30 2019/06/30 2019/06/30 3019/06/30 2019/106/30 2019/06/30 2019/06/30 2019/06/30 2019/09/30 2019/06/30 2619/06/30 2019/06/30 2019/06/33 2019/06/32 2019/DS/30 1019706730 2019/06/30 2019/09/30 2014/09/30 2019/06/30 1017/01/01 10/20/2102 101/101/102 101707101 1017977101 101101101 101101101 1017077101 101/101/105 2017/01/105 1017077101 2017/07/01 1017011102 2017/07/01 101101101 1011/01/101 2012/10//01 1917/07/01 1917/01/01 2017/07/01 orde Ablation Facilities At Comertony Provide Charts And Tables in Playparts Replacement 201 Streetlights Clame Mats Upgrade Actualon Facilities: Comesties Lambertobaz Replacement Of Street Intel Eurosbaul Upgrade Current Pluypant And Make R Safer, Provice Land For Playpank in Bhendew Upgrade Of Die Cemetary in Graals Sauth, Frankson Of Ferschig And Cemetaries Integrated Nacional Electrification Programme as I-ater bareoole Coploration An Dissel Wisservoor Pypielding lectrical Engineering : Vehicles Electricity: Cogrado Network aris & Gardens: Equipment Parks & Gardens: Equipment High Hass Ugitt Clarmstiam Regional Wasse Domo Site fown Planokie - Equipment ssirt With Borehole For faterr Pompramer kreetilgits & Spottigits erreights & Spottights ctricity: Eastpinent Street lights yearwater kreetigks & Spottigits Iown Planolne Vehicles pecialst Reuse Truck spracing Remode etuses Equipment sten Coupment Refuse: Equipment teplacement Of Streethards Claim Main Sad Upgrade Ablution Facilities: Cemetrics Lambertshaal Upgrade Current Playpark And Make II Safer, Provide Land For Playpark in Riverview Provide Ablution Facilities At Cementery Provide Chairs And Tables in Playparks Upgage Of The Centrary in Grashwite South, Provision Of Fencing and Centraries Acoment Of Streetights Elentrical megrated National Electrification regramme afwater Borehote Exploration Dectrical Engineering : Vehicles Parks & Gardens: Equipment reincity: Upgrade Network Parks & Gardens, Equipment Regional Wante Dump Site High Mass Light Chanesillam Town Planning: Equipment Assist With Beretole For Water/Porrphamer Electricity: Equipment Treetights Graafwater eetigeks & Sootilgets willights & Spotfights KRINGES & Spotlights Town Planning Vehicles ctallist Refise Truck Upgrading Reservoir Refuse: Equipment lefuse: Equipment Water: Equipment Beaning and Development (Core function) - Town Sprung, Budding SngAdalbon and Relocement, and Tow CRETERINE. Receing and Development (Core function) - Town Placeing and Development (Core function) - Town CRETERINE. CRE Sport and Recreation (Core function) - Recreations: Facilities Sport and Recreation (Core function) - Recreations: Facilities Sport and Recreation [Core function] - Recreations. Facilities Sport and Recreation [Core function] - Recreations: Facilities Sport and Recreation (Core function) - Recreations: Facilities Sport and Recreation (Core function) Recreations: Facilities Sport and Recreation (Care function) - Recreations. Factories Waste Management (Core function) - Solid Waste Osporat Itandfill Sites) Wasse Mangement [Core function] - Solid Wasse Disposal (Landfill Shee) Vasta Maragement (Core Lunction) - SAM Watte Hypotal Handfill Steet Waste Management (Core function) - Solid Waste Disposal flandfill Sitess Water Water Water Water Water Electricity (Core harcton) - Electricity etinkliy (Gove function) - Electricity Electricity (Core function) - Electricity [tectricity (Care function] - Electricity Electricity (Care function) - Electricity Sectifoly (Care fuccion) - Electricity Electricity [Core function] - Electricity Electricity [Core function] - Electricity cirienty (Core function) - Electricity Electricity (Coce function) - Electricity Electricity (Core function) - Electricity Water Management [Core function] -Distribution Water Management (Core function) -Distribution Water Management (Core function) -Chistbuction Water Management (Core function) -Dhurbucken Water Management (Core function) -Distribution Director: Integrated Development Services Director: Integrated Development envices rector Integrated Development roller Mectar Integrated Development entites kector, integrated Development, mokes Director: Integrated Development Services Shector: Integrated Development Skerton Integrated Development Director integrated Development lenvices bector integrated Development indica retor: Integrated Development Vices rector: Integrated Development rytes rector integrated Development wices Destor: Integrated Development envises Mector: Integrated Development entities integrated Development Integrated Development Integrated Development Integrated Development Integrated Development kecton integrated Development vokes ctors integrated Development ctor: Exegrated Development